

Exhibit HH - Medicaid Mental Health Fee For Service FY 07-08 Estimate and FY 08-09 Request

Components	FY 06-07 Actual	FY 07-08 Appropriation	FY 07-08 Change Rate in Mental Health Caseload ¹	FY 07-08 Estimate	FY 07-08 Change from Appropriation ²
<i>Inpatient Services</i>	\$381,772	\$481,497	-3.81%	\$367,236	(\$114,261)
<i>Outpatient Services</i>	\$960,670	\$994,311	-3.81%	\$924,092	(\$70,219)
<i>Physician Services</i>	\$25,425	\$13,195	-3.81%	\$24,457	\$11,262
Mental Health Fee-for-Service Before Prior Year Adjustments	\$1,367,867	\$1,489,003		\$1,315,785	(\$173,218)
Prior Year Adjustments	\$0	\$0		\$0	\$0
Total After Prior Year Adjustments	\$1,367,867	\$1,489,003		\$1,315,785	(\$173,218)

Components	FY 07-08 Estimate	FY 08-09 Change Rate in Mental Health Caseload ¹	FY 08-09 Request	FY 08-09 Change from FY 07-08 Estimate ₃
<i>Inpatient Services</i>	\$367,236	0.55%	\$369,261	\$2,025
<i>Outpatient Services</i>	\$924,092	0.55%	\$929,187	\$5,095
<i>Physician Services</i>	\$24,457	0.55%	\$24,592	\$135
Mental Health Fee-for-Service Before Prior Year Adjustments	\$1,315,785		\$1,323,040	\$7,255
Prior Year Adjustments	\$0		\$0	\$0
Total After Prior Year Adjustments	\$1,315,785		\$1,323,040	\$7,255

¹ Mental Health Caseload and projected caseload change rates for Mental Health are found in Exhibit DD.

² FY 07-08 Change equals FY 07-08 Estimate less FY 07-08 Appropriated.

³ FY 08-09 Change equals FY 08-09 Request less FY 07-08 Estimate.

Exhibit HH - Medicaid Mental Health Fee For Service History

Components	FY 04-05 Actuals	FY 05-06 Actuals ¹	FY 06-07 Actuals	FY 07-08 Estimate	FY 08-09 Request
<i>Inpatient Services</i>	\$598,834	\$481,003	\$381,772	\$367,236	\$369,261
<i>Outpatient Services</i>	\$697,090	\$1,040,344	\$960,670	\$924,092	\$929,187
<i>Physician Services</i>	\$83,656	\$13,535	\$25,425	\$24,457	\$24,592
Sub-Total Mental Health Fee-for-Service Expenditures	\$1,379,580	\$1,534,882	\$1,367,867	\$1,315,785	\$1,323,040
<i>Adjustment for one time inpatient recoupment</i>	\$0	(\$303,492)	\$0	\$0	\$0
Total Mental Health Fee-for-Service Expenditures	\$1,379,580	\$1,231,390	\$1,367,867	\$1,315,785	\$1,323,040

¹ FY 05-06 Actuals are actual expenditures from the Colorado Financial Reporting System plus a one-time recoupment of \$303,492 for Inpatient Services.